

STATEMENT OF PURPOSE

RS23106

This bill appropriates \$2,878,500 to the Soil and Water Conservation Commission for fiscal year 2015 and limits the number of authorized full-time positions to 16. It provides funding for the employer share of increased health insurance, funds the replacement of two vehicles, accounts for statewide cost allocation, and adjusts for statewide network billing costs. It also provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both to be distributed based on merit, and provides guidance for employee compensation.

This bill includes \$28,000 one-time to update the ten year old Agricultural Pollution Abatement Plan. This plan provides guidelines to improve surface and ground water quality through the use of best management practices. The second line item provides \$50,000 ongoing for soil and water conservation district support. Legislative intent clarifies that this additional funding is not to go through the allocation formula in Section 22-2727, Idaho Code, but instead will be distributed equally between the 50 soil and water conservation districts.

The budget is a 7.4% increase in the General Fund and a 6.7% increase in all funds over the FY 2014 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	16.00	2,357,000	342,000	0	2,699,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Base	16.00	2,357,000	342,000	0	2,699,000
Benefit Costs	0.00	20,500	3,000	0	23,500
Replacement Items	0.00	44,000	0	0	44,000
Statewide Cost Allocation	0.00	13,900	0	0	13,900
Change in Employee Compensation	0.00	17,400	2,400	0	19,800
FY 2015 Program Maintenance	16.00	2,452,800	347,400	0	2,800,200
1. Update Pollution Abatement Plan	0.00	28,000	0	0	28,000
2. District Support	0.00	50,000	0	0	50,000
Dept. of Admin. Network Billing	0.00	200	100	0	300
FY 2015 Total	16.00	2,531,000	347,500	0	2,878,500
Chg from FY 2014 Orig Approp	0.00	174,000	5,500	0	179,500
% Chg from FY 2014 Orig Approp.	0.0%	7.4%	1.6%	0.0%	6.7%

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